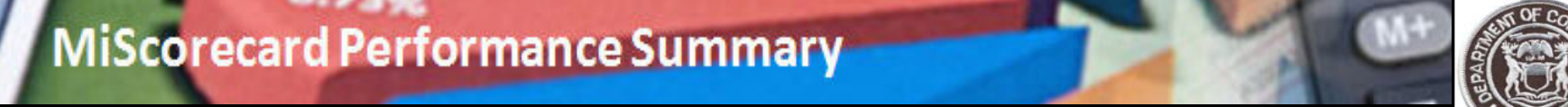


	A	B	C	D	E	F	G	H	I
1									
2	State of Michigan MDOC Department-Level Scorecard								
3	Department Name:		Corrections	Legend:	Green	Better than or inside 10% of target			
4	Executive/Director:		Daniel H. Heyns		Yellow	Within 10% and 25% of target			
5	Period:		December 2012		Red	More than 25% outside of target			
6						Annualized, As Applicable.			
7	#	Metric		Frequency	Status	Target	Previous	Current	Trend
8	1.	Employee Survey - Employee Engagement Index - % MDOC Employee Champions		Quarterly		26%	18%	18%	➡
9	2.	Escapes from MDOC Custody - # Prisoners		Quarterly		0	0	1	⬆
10	3.	Serious Assaults by Prisoners (Staff Victim) - # Incidents		Quarterly		0	3	0	⬇
11	4.	Serious Assaults by Prisoners (Prisoner Victim) - # Incidents		Quarterly		60	64	62	⬇
12	5.	Jail Inmates Housed as Part of Public Safety Project - # Average Per Day		Quarterly (F)		110	91	53	⬇
13	6.	Recidivism - % Parolee Return to Prison Within 3 years		Annually		28.0%	33.2%	31.5%	⬇
14	7.	Parole Absconders at Large - # Absconders		Quarterly (F)		1,800	1,939	1,740	⬇
15	8.	Court Writ Teleconferences (Video/Audio Combined) in Lieu of Transport - % of Total		Monthly (F)		47.0%	36.9%	41.2%	⬆
16	9.	GED Certificates - # Prisoners Receiving		Quarterly (F)		1,487	1,651	1,216	⬇
17	10.	CTE/Vocational Programs - # CTE Tier Completions (Tier 1, 2 or 3)		Quarterly (F)		2,400	2,939	2,880	⬇
18	11.	Post Incarceration Employment (Parolees) - % Employed or Unemployable		Quarterly		29.0%	24.5%	23.7%	⬇
19	12.	Post ERD Prisoners on VPP and SOP Program Waiting Lists - # Prisoners		Quarterly (F)		680	1,532	1,532	➡
20	13.	Average Prisoner Per Diem - Custodial Costs (Staff, Programs, Health Care, Utilities, etc.) - \$		Monthly (F)		\$93.50	\$94.31	\$96.71	⬆
21	14.	Prisoner Health Care Costs - All Costs Across All Categories - \$ In Millions		Monthly (F)		\$283.2	\$292.9	\$306.0	⬆
22	15.	Parole Violator New Sentence Admissions/1,000 - # Parolees		Quarterly		67	77	83.9	⬆
23	16.	Probationers Sentenced to Prison (Violations or new Crime)/1,000 - # Probationers		Quarterly		37.4	46.5	51.2	⬆
24									
25	Notes: (e.g. noteworthy instances that may skew a metric's results for the reporting period, changes in metrics (additions/deletions), etc.)								
26	1.	Metric #'s highlighted in LIGHT BLUE reflect those that are also included on the Governor's Public Safety Dashboard.							
27	2.	Metric #1 has been added at the request of the Good Government Team. A 'Target' value needs to be established.							
28	3.	Metrics with 'Current' values highlighted in YELLOW reflect those awaiting updates.							
29	4.								
30	5.								
31	Disclaimer: The information and data contained on this website should not be construed as giving business, legal or other advice or a warranty that the information is fail-proof. The data and information is specific to a set period in time and are subject to change.								
32	Form Revised: 11/28/2011								

Cell: D7

Comment: This reflects how often the data will be collected, or 'checked up on'.

Examples include: Annually (1 year's worth of data), Bi-Annually (6 months of data), Quarterly (3 months of data), or Monthly.

Please place a '(F)' next to those that are FISCAL year metrics.

Example: Quarterly (F)

Cell: E7

Comment: This reflects how your 'Current' metric value compares to your 'Target' metric value.

The resulting color is based upon a formula that exists in the 'background', and the color is automatically determined. It represents one of the ranges listed in the above Legend - Green, Yellow or Red.

Cell: F7

Comment: This reflects your 'Target' value for the metric for the calendar or fiscal year (i.e., where you want to be).

It may be a higher or lower value, depending; or it may be more of a fixed point, which you feel it is important to remain at or near.

In most cases, and as much as possible, we are planning for this to be an ANNUALIZED figure.

The value should be based upon the previous year's data, along with your best projections and forecasting.

A comment should be added to this cell for the metric which specifies exactly what time period the data represents.

Cell: G7

Comment: The metric value is intended to be an ANNUALIZED figure, representing all of the data (e.g., summation, percentage, average) for the the previous calendar or fiscal year.

A comment should be added to this cell for the metric which specifies exactly what time period the data represents.

Cell: H7

Comment: This represents the metric's new 'Current' value, based upon the new period being reported.

In most cases, and as much as possible, we are planning for this to be an ANNUALIZED figure.

The value should be based upon the new period's data - along with the data reported for the current calendar or fiscal year's periods reported to date, along with your best projections and forecasting.

A comment should be added to this cell for the metric which specifies exactly what time period the data represents.

Cell: I7

Comment: This reflects how your 'Current' metric value compares to your 'Previous' metric value.

The resulting arrow is based upon a formula that exists in the 'background', and the direction is automatically determined.

It represents one of the three possible directions - 'Up', 'Sideways' (no change) or 'Down'. It does NOT indicate good or bad. Whether 'Up' is good or bad depends upon the metric and how it is defined.

Cell: J7

Comment: This is the definition of "green". In most of these examples, "green" is achieved when the current is within 90% of the target.

Cell: K7

Comment: In most of these examples, "yellow" is achieved when the current is between 80-90%. Anything less than 80% will produce a "red".

Cell: L7

Comment: This is the definition of "green". In most of these examples, "green" is achieved when the current is within 90% of the target.

Cell: M7

Comment: In most of these examples, "yellow" is achieved when the current is between 80-90%. Anything less than 80% will produce a "red".

Cell: F8

Comment: RCB:

PwC was consulted in determining a target value for this metric, and reported that a reasonable expectation of improvement is 6%-8% over last year.

This Target represents an 8% increase over the 2012 Employee Survey results.

Cell: G8

Comment: RCB:

Based upon 2012 April/May Employee Engagement Survey.

Cell: H8

Comment: RCB:

Based upon 2012 April/May Employee Engagement Survey.

Cell: E9

Comment: RCB:

The 'Status' for this metric is being calculated manually, and does not conform to the usual 10% and 25% parameters set forth in the Legend, above.

Cell: G9

Comment: RCB:

CY 2011

Cell: H9

Comment: RCB:

CY 2012

02/29/2012, #189307, Malugen, Philip Donald

Cell: B10

Comment: Based upon PD-01.05.120, Categories I & II.

Serious Physical Injury - Physical injury that requires hospital admission or inpatient care but does not include instances where only emergency room treatment is provided.

Numbers represent critical incident reports received, and reported under Section 911(2) of MDOC boilerplate.

Cell: D10

Comment: JH:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G10

Comment: JH:

CY 2011 (03/08/2012)

CY 2010 = 1

Cell: H10

Comment: JH:

CY 2012, 1Q & Q2 (09/11/12)

Actual Number = 0

Cell: B11

Comment: Based upon PD-01.05.120, Categories I & II.

Serious Physical Injury - Physical injury that requires hospital admission or inpatient care but does not include instances where only emergency room treatment is provided.

Numbers represent critical incident reports received, and reported under Section 911(2) of MDOC boilerplate.

Cell: D11

Comment: JH:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G11

Comment: JH:

CY 2011 (03/08/2012)

CY 2010 = 63

Cell: H11

Comment: JH:

CY 2012, 1Q & Q2 (09/11/12)

Actual Number = 31

Cell: B12

Comment: EM:

The Public Safety Project is an initiative proposed by the Governor and funded by the Legislature to enhance public safety in distressed communities by transporting and housing offenders currently housed in County Jails. The Project opens up jail space in these high crime regions thereby allowing law enforcement to engage in enhanced crime reductions strategies"

Totals Include Ingham Co, Clinton Co., Shiawassee Co., and Ogemaw Co. Ogemaw Co. did not come on board until August 19, 2011.

Cell: G12

Comment: EM:

FY 2012, Full Year, Total 34,864 Beds. (10/11/12)

FY 2012, 4Q, Total 6,712 Beds., Avg. 73/Day.

FY 2012, 3Q, Total 8,114 Beds, Avg. 89/Day.

FY 2012, 2Q, Total 11,123 Beds, Avg. 122/Day.

FY 2012, 1Q, Total 8,915 Beds, Avg. 97/Day.

Cell: H12

Comment: EM:

FY 2013, Q1, Total 4,873 Beds., Avg. 73/Day.

Cell: A13

Comment: RCB:

Also a Public Safety Dashboard Metric.

Cell: B13

Comment: RCB:

This rate is calculated by based upon Parolees who are returned to prison within three years of their release - either as a Parole Violated New Sentence (PVNS), or as a parole Technhical Violator (PVT).

Cell: G13

Comment: SD:

CY 2007 release cohorts.

CY 2006 Cohorts, 36.5%.

CY 2005 Cohorts, 40.6%.

CY 2004 Cohorts, 40.8%

Cell: H13

Comment: SD:

CY 2008 release cohorts.

2009 - Available by March 2013.

Cell: A14

Comment: RCB:

Also a Public Safety Dashboard Metric.

Cell: B14

Comment: ORP:

Pursuant to MCL 791.240(4) Quarterly Report of Parole Absconders (Section 40 (4) of Public Act 487 of 2006).

Cell: G14

Comment: ORP:

January 5, 2012 = 1,939

January 17, 2011 = 2,120

January 10, 2010 = 2,324

January 1, 2009 = 2,619

January 6, 2008 = 3,016

Cell: H14

Comment: ORP:

FY 2013 Q1, MCL 791.240(4) Quarterly Report

Cell: B15

Comment: LH/DF:

Transports include: 1) writs where a prisoner is picked up and transported by a county Sheriff's office; 2) writs where a prisoner is transported by MDOC Transportation Officers.

Video Conferences include video hearings between a prisoner and a court, which takes place in lieu of a prisoner's transport outside a secure facility.

Audio Conferences include phone calls between a prisoner and a court (or his/her attorney), which may eliminate the need for a prisoner's transport outside a secure facility.

Cell: F15

Comment: JAS:

Revised for FY 2013.

Cell: G15

Comment: JAS:

FY 2012, Actual Number = 3,951 (36.9%)

FY 2011, Actual Number = 3,679 (35.9%)

Cell: H15

Comment: JAS:

FY 2013, November

Actual Number = 370 of 889.

Cell: B16

Comment: RCB:

As reported in the quarterly and annual Section 907(b) boilerplate report on program statistics.

Cell: F16

Comment: LWG:

The Target represents an expected 30% completion rate for 2012 GED enrollments. FY 2011 had an average Academic (GED) enrollment of 4,956 prisoners.

Cell: G16

Comment: CS:

FY 2012. Average Enrollments = 4,954.

Cell: H16

Comment: CS:

FY 2013, Q1

Actual = 304, Annualized. Average enrollments = 4,651.

Cell: B17

Comment: RCB:

As reported in the quarterly and annual Section 907(b) boilerplate report on program statistics.

Cell: F17

Comment: LWG:

The Target represents a FY 2012 completion rate similar to FY 2011.

Cell: G17

Comment: CS:

FY 2012. Average Enrollments = 1,732.

Cell: H17

Comment: CS:

FY 2013, Q1

Actual = 720, Annualized. Avg. enrollments = 1,424.

Cell: A18

Comment: RCB:

Also a Public Safety Dashboard Metric.

Cell: B18

Comment: SD:

The total number used in calculating this rate includes both those who are employable and those who are unemployable (e.g., retired/disabled/etc.).

Cell: G18

Comment: TM:

Point in time, as of 12/31/2011.

12/31/2010, 27.1%

12/31/2009, 27.1%

12/31/2008, 32.7%

12/31/2007, 37.3%

Cell: H18

Comment: TM:

Point in time, as of 12/31/2012.

3,242 employed parolees in a total of 13,654 employed and unemployed for an employment rate 23.74%.

Based upon 'Supervision Levels': 3,349 employed parolees out of a total 13,852 parolees that are employed and unemployed.

Cell: B19

Comment: RCB:

ERD - A prisoner's Earliest Release Date

AOP - Assaultive Offender Program

VPP - Violent Prevention Program

SOP - Sex Offender Program

Assaultive Offender Programming (AOP) has been replaced by Violence Prevention Programming (VPP) as of May, 2012. The criteria for placement in to AOP is different from the VPP criteria; therefore, all prisoners who were previously on the AOP waiting list and those who did not meet AOP criteria but have a High or Moderate COMPAS Violence Risk will now need to be screened for potential VPP placement. Once the screens have been completed, the waiting list number for VPP will decrease from the above reported number.

Cell: G19

Comment: KD:

FY 2012 4Q, Boilerplate Section 913 Report

Effective with the FY 2013 3Q report, the Department made the decision to transition from the Assaultive Offender Program (AOP) to the Violence Prevention Program (VPP). The numbers below are based on prisoners required to complete VPP or Sex Offender Programming (SOP).

Cell: H19

Comment: KD:

FY 2012 4Q, Boilerplate Section 913 Report

Cell: A20

Comment: RCB:

Also a Public Safety Dashboard Metric.

Cell: F20

Comment: JAS:

Revised for FY 2013.

Cell: G20

Comment: JAS:

FY 2012

FY 2011 = \$94.71

Cell: H20

Comment: JAS:

FY 2013, November

Cell: F21

Comment: JAS:

Revised for FY 2013.

Cell: G21

Comment: JAS:

FY 2012

FY 2011 = \$301.9

Cell: H21

Comment: JAS:

FY 2013, October-November, Annualized

Cell: D22

Comment: SD:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G22

Comment: ORP:

CY 2011

2010 = 81

Cell: H22

Comment: SD:

CY 2012, Q1-Q3

CY 2012 Q4 and Full Year - Available by March 2013.

Cell: D23

Comment: SD:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G23

Comment: SD:

CY 2011

2010 = 41.6

Cell: H23

Comment: SD:

CY 2012, Q1-Q3

CY 2012 Q4 and Full Year - Available by March 2013.

Cell: A26

Comment: RCB:

Also a Public Safety Dashboard Metric.